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Proposed programme budget for the biennium 2018-2019*

Part V
Regional cooperation for development

Section 20
Economic development in Europe

(Programme 17 of the biennial programme plan for the period 2018-2019)**

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Overview

Table 20.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	65 938 500
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(83 800)
Other changes	(1 015 000)
Total resource change	(1 098 800)
Proposal of the Secretary-General for 2018-2019[a]	64 839 700

[a] At 2016-2017 revised rates.

Table 20.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	196	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 59 GS (OL)
New posts	1	P-4 under Executive direction and management
Abolishment	(3)	1 D-1 under Executive direction and management 1 GS (OL) under Programme support 1 GS (OL) under subprogramme 5: Sustainable Energy
Proposed for the biennium 2018-2019	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 57 GS (OL)

Overall orientation

20.1 The programme is under the responsibility of the United Nations Economic Commission for Europe (ECE).

20.2 The programme aims to promote regional cooperation and integration as a means of achieving sustainable development in the ECE region. To ensure an integrated approach to sustainable development and the effective implementation of the 2030 Agenda for Sustainable Development, the programme will enhance existing synergies and linkages between its eight subprogrammes: (a) environment; (b) transport; (c) statistics; (d) economic cooperation and integration; (e) sustainable energy; (f) trade; (g) forestry and timber; and (h) housing, land management and population. Furthermore, it will align all subprogrammes with their specific Sustainable Development Goals and related targets, with due consideration to climate change mitigation and adaptation measures.

20.3 Consistent with the legislative mandates, including Commission decision A (65) of 11 April 2013 on the outcome of the review of the 2005 reform of ECE, the programme will promote regional cooperation and integration through: (a) policy dialogue; (b) normative work; and (c) technical cooperation.

20.4 Due consideration will be given to the gender dimension of development, given that women constitute more than half of the world's population and are active agents and beneficiaries of sustainable development in the region. Gender equality and the empowerment of women will be integrated into the ECE programme of work in accordance with the United Nations System-wide

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Action Plan and Sustainable Development Goal 5. In particular, the programme will focus on women in the economy and promote women's entrepreneurship in the region.

20.5 ECE will also pursue system-wide coherence in its programme delivery to avoid overlap, reduce duplication, multiply effect, increase impact and ensure the sustainability of its work in the region. To that end, it will draw upon the work of other United Nations entities and relevant regional organizations. It will provide leadership to the Regional Coordination Mechanism and contribute to the work of the United Nations Development Group for Europe and Central Asia by supporting the United Nations Development Assistance Framework and One United Nations programmes in the region.

20.6 The United Nations Special Programme for the Economies of Central Asia, jointly implemented by ECE and the Economic and Social Commission for Asia and the Pacific, will continue to serve as the major framework for ECE cooperation with other relevant stakeholders in Central Asia.

20.7 Within its mandate, the programme will contribute to the follow-up and review of the 2030 Agenda for Sustainable Development, including within the framework of the high-level political forum on sustainable development under the auspices of the Economic and Social Council and the General Assembly.

20.8 The ECE Executive Committee approved the strategic framework for programme 17, Economic development in Europe, for the period 2018-2019 at its 81st meeting on 23 November 2015, without prejudice to the outcome of the review of the legislative mandates by the Committee for Programme and Coordination.

Overview of resources

20.9 The overall resources proposed for the biennium 2018-2019 for this section amount to $64,839,700 before recosting, reflecting a net decrease of $1,098,800 (or 1.7 per cent) compared with the appropriation for 2016-2017. Resource changes result from two factors, namely: (a) technical adjustments relating to the phased abolishment of posts ($83,800); and (b) other resource changes ($1,015,000). The proposed resource level provides for the full, efficient and effective implementation of mandates.

20.10 The distribution of resources is reflected in tables 20.3 to 20.5 below.

Table 20.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
Component		*2014-2015 expenditure*	*2016-2017 resources at revised rates*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across sections*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management	10 237.2	8 999.6	(20.1)	–	–	(375.9)	(396.0)	(4.4)	8 603.6	184.6	8 788.2
B	Programme of work											
	1 Environment	11 410.4	9 951.9	–	–	–	(34.4)	(34.4)	(0.3)	9 917.5	172.3	10 089.8
	2 Transport	13 290.3	12 222.0	–	–	–	(11.3)	(11.3)	(0.1)	12 210.7	229.3	12 440.0
	3 Statistics	9 782.0	8 748.4	–	–	–	(8.5)	(8.5)	(0.1)	8 739.9	158.9	8 898.8
	4 Economic cooperation and integration	4 063.5	3 865.3	–	–	–	(7.9)	(7.9)	(0.2)	3 857.4	70.0	3 927.4
	5 Sustainable energy	4 905.4	4 339.1	–	–	–	(266.2)	(266.2)	(6.1)	4 072.9	72.0	4 144.9
	6 Trade	8 573.7	6 683.9	–	–	–	(42.1)	(42.1)	(0.6)	6 641.8	122.1	6 763.9

Component	2014-2015 expenditure	2016-2017 resources at revised rates	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Within and/or across section(s)	Resource changes: Other	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2018-2019 estimate
7 Forestry and timber	2 502.2	2 790.5	–	–	–	(4.3)	(4.3)	(0.2)	2 786.2	56.7	2 842.9
8 Housing, land management and population	2 472.2	2 168.1	–	–	–	(2.4)	(2.4)	(0.1)	2 165.7	47.8	2 213.5
Subtotal, programme of work	**56 999.7**	**50 769.2**	–	–	–	**(377.1)**	**(377.1)**	**(0.7)**	**50 392.1**	**929.1**	**51 321.2**
C Programme support	**6 336.8**	**6 169.7**	**(63.7)**	–	–	**(262.0)**	**(325.7)**	**(5.3)**	**5 844.0**	**171.3**	**6 015.3**
Subtotal	**73 573.7**	**65 938.5**	**(83.8)**	–	–	**(1 015.0)**	**(1 098.8)**	**(1.7)**	**64 839.7**	**1 285.0**	**66 124.7**

(2) *Extrabudgetary*

Component	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
A Executive direction and management	91.7	56.5	67.8
B Programme of work			
1 Environment	19 603.5	21 896.6	23 457.8
2 Transport	3 008.1	5 608.9	4 408.9
3 Statistics	498.7	869.0	830.4
4 Economic cooperation and integration	1 067.3	1 309.7	414.7
5 Sustainable energy	519.5	355.8	180.5
6 Trade	1 008.5	935.5	665.0
7 Forestry and timber	649.6	366.2	152.5
8 Housing, land management and population	1 002.5	894.8	523.6
C Programme support	2 412.7	3 407.6	3 821.6
Subtotal	**29 862.1**	**35 700.6**	**34 522.8**
Total	**103 435.8**	**101 639.1**	**100 647.5**

Table 20.4 **Post resources**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Other assessed		Temporary posts: Extrabudgetary		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	9	8	–	–	–	–	–	–	9	8
P-5	23	23	–	–	–	–	–	–	23	23
P-4/3	70	71	–	–	–	–	22	21	92	92
P-2/1	21	21	–	–	–	–	2	2	23	23
Subtotal	**125**	**125**	**–**	**–**	**–**	**–**	**24**	**23**	**149**	**148**
General Service										
Principal level	6	6	–	–	–	–	–	–	6	6
Other level	59	57	–	–	–	–	6	7	65	64
Subtotal	**65**	**63**	**–**	**–**	**–**	**–**	**6**	**7**	**71**	**70**
Total	**190**	**188**	**–**	**–**	**–**	**–**	**30**	**30**	**220**	**218**

Table 20.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Extrabudgetary
A. Executive direction and management	13.3	0.2
B. Programme of work		
1. Environment	15.3	68.0
2. Transport	18.8	12.8
3. Statistics	13.5	2.4
4. Economic cooperation and integration	5.9	1.2
5. Sustainable energy	6.3	0.5
6. Trade	10.2	1.9
7. Forestry and timber	4.3	0.4
8. Housing, land management and population	3.3	1.5
Subtotal	**77.7**	**88.7**
C. Programme support	9.1	11.1
Total	**100.0**	**100.0**

Technical adjustments

20.11 Resource changes reflect reductions of $83,800 relating to the phased abolishment of posts approved by the General Assembly in its resolution 70/247.

Other changes

20.12 Resource changes reflect a reduction of $1,015,000, made possible from efficiencies that ECE plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of ECE to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to

business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019. Other efficiencies resulting from a redistribution of work within executive direction and management as a result of the abolition of the D-1 Principal Economic Affairs Officer are further specified in paragraph 20.30 below.

20.13 For the Economic Commission for Europe, this translates to post and non-post reductions of $1,015,000, which fall under executive direction and management ($375,900), all eight subprogrammes under the programme of work ($377,100) and under programme support ($262,000).

Extrabudgetary resources

20.14 ECE receives both cash and in-kind contributions, which complement regular budget resources and continue to be vital in the delivery of its mandates.

20.15 Voluntary cash contributions for 2018-2019, estimated at $34,522,800, reflect a decrease of $1,177,800 over the 2016-2017 biennium. The estimated amount is comprised of $9,878,600 for posts (5 P-4, 16 P-3, 2 P-2 and 7 GS (OL)) and $24,644,200 for non-post resources, which would support various substantive and technical cooperation activities, including training, workshops, seminars and field projects. The projected reduction in resources is mainly due to the anticipated reduction in the number of projected activities to be undertaken in 2018-2019, resulting from a number of projects completed in 2016-2017.

20.16 Anticipated in-kind contributions would provide for technical expert services (with an estimated value of $74,500) to support the operation of the new central office for the Sustainable Transport Division's Trans-European Railway project; the new office will be located in Belgrade.

Other information

20.17 ECE has taken further efforts to strengthen accountability by: (a) implementing, in a timely fashion, the recommendations from the programme evaluation of ECE and the audit of selected ECE subprogrammes and related technical cooperation projects completed by the Office of Internal Oversight Services (OIOS) in 2016. These included, inter alia, the adoption of the new resource mobilization strategy and the knowledge management strategy, as well as the revised directive on establishment of agreements and management of extrabudgetary resources; (b) promoting a culture of self-evaluation, in line with the ECE evaluation policy (see para. 20.20 below); (c) assessing the ECE risks and adopting a biennial risk treatment plan; and (d) ensuring that the Executive Committee receives regular reports on all extrabudgetary funding.

20.18 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section would amount to $1,463,600, of which $1,458,600 (90 work-months) represents 79 work-months for staff in the Professional category and 11 work-months for staff in the General Service category funded by the regular budget, and $5,000 represents consultancy requirements funded by extrabudgetary resources.

20.19 In line with the ECE biennial evaluation workplan for 2016-2017, three evaluations were conducted by independent consultants, one at the programme level and two at the subprogramme level. In addition, ECE evaluated 12 projects in 2016-2017. For each evaluation ECE issued a management response and a progress report, tracking the implementation of each recommendation. In December 2016, ECE organized a round table with international organizations and delegations from the permanent missions on evaluation and organizational learning in order to identify tips for strengthening the independence and utility of evaluations in the United Nations system.

20.20 The ECE evaluation workplan for the biennium 2018-2019 was approved by the Executive Committee in September 2016. The Executive Committee requested the Secretariat to increase and strengthen the evaluation function in ECE. In line with the request, a P-4 post has been proposed

under Executive Direction and management to perform programme evaluation and audit. In the biennium 2018-19, ECE plans to undertake one evaluation at the programme level, to review the effectiveness and impact of gender mainstreaming in all eight ECE subprogrammes, and three evaluations at the subprogramme level, as follows: (a) evaluation of the environment subprogramme to assess the relevance, effectiveness, efficiency and impact of the environmental performance reviews of ECE; (b) evaluation of the trade subprogramme to assess the relevance of the studies on regulatory and procedural barriers to trade in Kyrgyzstan; and (c) evaluation of the transport subprogramme to assess the effectiveness of its support to Governments on climate change mitigation. In line with its evaluation policy, ECE will also evaluate all projects costing $250,000 or more. This includes the evaluation of six projects in the environment subprogramme; two in the trade subprogramme; two in the statistics subprogramme; and two in the housing, land management and population subprogramme. In addition, the Executive Committee requested the preparation of an annual analytical assessment of the lessons learned from all evaluations, and the subsequent changes to the programme of work from evaluative effort to be discussed by the Executive Committee on an annual basis (see ECE/EXCOM/CONCLU/91, available at: https://www.unece.org/info/about-unece/executive-committee-excom-meetings.html). All evaluation reports, their management response and progress reports are made available on the public ECE website.

20.21 Central support services, financial services, human resources services, information and communication services are provided to ECE by the United Nations Office at Geneva and the related resources are reflected under section 29F, Administration, Geneva, while administration, conference and general services provided to ECE by the United Nations Office at Geneva and the related resources are reflected under section 2, General Assembly and Economic and Social Council affairs and conference management.

20.22 The Commission cooperates closely with other United Nations partners to reduce duplication, increase impact and ensure sustainability of its operational work at the country level. It contributes to the work of the United Nations Development Group for Europe and Central Asia by supporting the United Nations Development Assistance Framework process and "One United Nations" programmes in the 17 countries of the ECE region. The Commission also cooperates and coordinates with other United Nations regional commissions through joint projects and programmes, information-sharing and knowledge management, and through regular meetings of the Executive Secretaries and Chiefs of Programme Planning.

20.23 In order to permit a comparison among regional commissions, while at the same time maintaining the advantages of integrated management and avoiding duplication of effort, the estimated resources to be provided by the United Nations Office at Geneva to ECE for general, administrative, conference and library services during the biennium 2018-2019 are summarized in table 20.6.

Table 20.6 **Administrative, conference and general services for 2018-2019**

(Thousands of United States dollars)

Administrative and general services	11 122.0
Conference services	28 236.6
Total	**39 358.6**

20.24 Following a review of the publications pertaining to each subprogramme, it is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 20.7 and as listed under the output information for each subprogramme.

Table 20.7 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	3	17	13	3	5	15	–	5	14
Non-recurrent	14	28	24	–	32	58	–	19	70
Total	**17**	**45**	**37**	**3**	**37**	**73**	**–**	**24**	**84**

A. Policymaking organs

20.25 The governance structure of ECE has been revised in accordance with the workplan on ECE reform adopted by the General Assembly in its resolution 60/248, and the outcome of the review of the 2005 reform of the ECE adopted by the Economic and Social Council in its resolution 2013/1. The Commission reports to the Council and provides strategic direction to the work of the ECE secretariat. It serves as a regional platform for high-level policy dialogue on sustainable development in the region. It meets once every two years for up to three working days. In the intersessional period, the Executive Committee is entrusted with the implementation of the overall policy set by the Commission. It meets as often as necessary to perform its governance role with regard to programme planning, administrative and budgetary issues, including extrabudgetary funding. It reviews and approves the programmes of work and subsidiary structures of the sectoral committees, thus ensuring coherence and coordination among subprogrammes. The following eight sectoral committees act as subsidiary bodies of the Commission and as governing bodies for the eight subprogrammes: the Committee on Environmental Policy (subprogramme 1); the Inland Transport Committee (subprogramme 2); the Conference of European Statisticians (subprogramme 3); the Committee on Innovation, Competitiveness and Public-Private Partnerships (subprogramme 4); the Committee on Sustainable Energy (subprogramme 5); the Steering Committee on Trade Capacity and Standards (subprogramme 6); the Committee on Forests and the Forest Industry (subprogramme 7); and the Committee on Housing and Land Management (subprogramme 8). These bodies meet for two to three days annually to provide guidance to ECE on work relating to their respective sectors.

B. Executive direction and management

Resource requirements (before recosting): $8,603,600

20.26 The overall responsibilities of the executive direction and management component include the following functions:

(a) To promote policy dialogue among member States on the strategic direction of ECE and its responses to the new development challenges and priorities of member States;

(b) To foster relationships with member Governments and keep abreast of the needs of ECE member States;

(c) To provide guidance and direction for the work of the Secretariat, coordinate the planning and implementation of the ECE programme of work and promote interdivisional cooperation, particularly on cross-cutting issues;

(d) To provide substantive services to the sessions of the Commission and the meetings of its Executive Committee, including the preparation of relevant parliamentary documentation, and to ensure the follow-up to and implementation of their decisions;

(e) To serve as an interface between the Executive Committee and the bureaux of the sectoral committees;

(f) To promote transparency and accountability, inclusiveness and participation in the work of the Secretariat;

(g) To promote organizational learning through evaluation of the work of the programme, subprogrammes and projects, and the improvement of programme performance through the effective application of evaluation findings;

(h) To undertake regional policy reviews on major cross-sectoral issues related to sustainable development, in particular on the 2030 Agenda for Sustainable Development and its Sustainable Development Goals, and gender;

(i) To ensure the implementation of the resolutions and decisions of the General Assembly and the Economic and Social Council that are relevant to the work of ECE, including those on the follow-up to and implementation of the major outcomes of the United Nations summits and conferences;

(j) To ensure oversight and provide quality assurance of ECE publications and key parliamentary documents prepared for the sectoral committees and other subsidiary bodies of ECE;

(k) To increase the visibility of and raise awareness about the ECE work through the wide dissemination of information and through outreach activities;

(l) To promote cooperation with other regional commissions, regional organizations and regional financial institutions;

(m) To strengthen the United Nations system-wide coherence at the country level through participation in the United Nations Development Assistance Framework and "One United Nations" programmes;

(n) To cooperate and coordinate with other United Nations entities active in the ECE region, in particular within the framework of the Regional Coordination Mechanism and Regional United Nations Development Group, and through the United Nations Resident Coordinator system at the country level;

(o) To contribute inputs to relevant reports of the Secretary-General for the General Assembly, the Economic and Social Council and other main and subsidiary bodies of the United Nations;

(p) To promote the advancement of women and gender equality in the ECE secretariat and ensure gender mainstreaming in the programme of work of the Commission;

(q) To coordinate the preparation of the ECE biennial programme budget and ensure effective monitoring and reporting on its implementation.

20.27 ECE executive direction and management component comprises the Office of the Executive Secretary, the Programme Management Unit, the Sustainable Development and Gender Unit, and the Information Unit.

20.28 The Office of the Executive Secretary, which includes the Executive Secretary, the Deputy Executive Secretary and the Secretary of the Commission, has the overall responsibility for providing policy guidance and leadership in the ECE secretariat, including the coordination of the work of the Commission; overseeing and developing relations with Governments; coordination with the United Nations Secretariat; reporting to the General Assembly and the Economic and Social Council; and overseeing and developing relations with other United Nations entities and with non-United Nations organizations, civil society and non-governmental organizations.

20.29 The core functions of the Programme Management Unit are to provide guidance and ensure overall coordination of all aspects (planning, monitoring, reporting and evaluation) of programme management. The Unit provides guidance and ensures overall coordination of technical cooperation, and promotes synergies between the normative and operational work of the organization. It serves as a secretariat of the Working Group on Technical Cooperation and supports resource mobilization for technical cooperation activities. The Unit coordinates with other regional commissions and United Nations entities on programmatic and technical cooperation issues.

20.30 With the abolition of the D-1 post, its two core functions, namely oversight and enterprise risk management, will be redistributed within the Office of the Executive Secretary in recognition of the importance of these controls as regularly noted in recent OIOS audits and programme evaluations. At the same time, the integrity of operational checks and quality assurance functions of the Programme Management Unit will remain unaffected, under the management of a P-5 Chief reporting and accountable directly to the Executive Secretary, in accordance with the Secretary-General's bulletin (ST/SGB/2008/9).

20.31 The proposed establishment of a new P-4 Programme Officer (Evaluation) to centralize the evaluation function at ECE is consistent with General Assembly resolution 67/226, in which the Assembly emphasized the importance "of having independent, credible and useful evaluation functions, with sufficient resources, and promoting a culture of evaluation that ensures the active use of evaluation findings and recommendations in policy development and improving the functioning of the organizations" (para. 173). The establishment of the new post is also consistent with a request of ECE member States and recent OIOS audit and evaluation recommendations. The P-4 Programme Officer (Evaluation) will report to the Executive Secretary, through the Chief of the Programme Management Unit.

20.32 The Sustainable Development and Gender Unit provides a regional perspective on major cross-sectoral themes, including sustainable development and gender, the 2030 Agenda for Sustainable Development and its Sustainable Development Goals through the organization of regional meetings, the preparation and coordination of policy-oriented inputs in preparation for and follow-up to United Nations major conferences and summits in the economic, social, environmental and related fields, as well as to the relevant reports of the Secretary-General to the Economic and Social Council and the General Assembly. The Unit also provides secretariat services to the meetings of the Regional Coordination Mechanism, comprising the directors of the regional offices for Europe and Central Asia of the United Nations funds, programmes and specialized agencies, and contributes to inter-agency reports and other outputs of the Mechanism.

20.33 The Information Unit is in charge of implementing the ECE information strategy aimed at raising awareness and mobilizing support to the work of ECE. The Unit promotes the corporate image of the Commission by managing the corporate sections of its website and ensuring its overall coherence, as well as by designing and producing promotional material on ECE activities. The Unit manages ECE relations with the media, ensures the Commission's presence in social media and provides media monitoring and analysis. It advises the Executive Secretary, senior managers and the staff of ECE on outreach and advocacy.

Table 20.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of ECE legislative mandates and work programme

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed and implemented	Percentage of outputs delivered within the deadline	Target	95	95	95	95
		Estimate		95	95	95
		Actual			93	92
(b) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of timely submission of documentation	Target	100			
		Estimate				
		Actual				
(c) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018-2019	2016-2017	2014-2015	2012-2013
(d) Enhanced coherence and coordination of programme delivery at the global, regional and country level	Number of new initiatives to increase coherence and coordination at the global, regional and country levels	Target	5	5	5	5
		Estimate		5	5	5
		Actual			5	5
(e) Increased awareness of the work of ECE among member States	Number of pages views of the ECE website by users (in millions)	Target	22	100	90	85
		Estimate		21	90	85
		Actual			20	85
(f) Strengthened gender mainstreaming in the work of ECE sectoral committees	Increased number of sectoral committees that include gender in their work agenda	Target	6	3		
		Estimate		3		
		Actual				

External factors

20.34 The objectives and expected accomplishments may be achieved provided that: (a) the United Nations Office at Geneva and the Department for General Assembly and Conference Management provide the necessary support services in a timely and effective manner; (b) member States continue to support the work of ECE; and (c) all relevant stakeholders at the national level are willing and able to cooperate.

Outputs

20.35 During the biennium 2018-2019, the outputs to be delivered are reflected in table 20.9 below.

Table 20.9 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
Economic Commission for Europe	
Substantive servicing of meetings	
1. Plenary	4
2. Meetings related to follow-up of global conferences or to cross-sectoral issues	7
Parliamentary documentation	
3. Report of the Commission	1
4. Pre-session documents for the Commission	7
5. Pre-session documents for meetings relating to global conferences or to cross-sectoral issues	7
Executive Committee	
Substantive servicing of meetings	
6. Plenary	12
Parliamentary documentation	
7. Pre-session documents for the Executive Committee	37
Other services provided	
United Nations Special Programme for the Economies of Central Asia	
8. Meeting of the Working Group on Gender and Economy	2
Other substantive activities (regular budget)	
Non-recurrent publications	
9. Inter-agency report on the regional implementation, follow-up and review of the 2030 Agenda (2018 and 2019)	2

Outputs	*Quantity*
10. Achieving gender equality for sustainable development: good practices and challenges in the ECE region (2019)	1
Booklets, fact sheets, wallcharts, information kits	
11. Annual set of ECE weekly newsletter	2
12. Annual set of information and promotional materials (CD-ROMs, brochures, banners, panels, posters and postcards)	2
13. Annual set of news on ECE activities on social media	2
14. Annual set of films on ECE activities	2
Press releases, press conferences	
15. Annual set of press conferences on ECE activities	2
16. Annual set of press releases on ECE activities	2
Technical materials	
17. Update and maintenance of the website of the Executive Committee, the gender website and the technical cooperation activities website	2
18. Update and maintenance of the website providing access to information and documents related to ECE as a whole	2
Contributions to joint outputs	
19. Contribution to the World Economic Situation and Prospects annual report (2018 and 2019)	2
20. Contribution to various reports for the General Assembly, the Economic and Social Council and related bodies	6
21. Contribution to the programme performance report of the United Nations Secretariat	2
International cooperation and inter-agency coordination and liaison (regular budget)	
Servicing of inter-agency meetings	
22. Regional Coordination Mechanism	4
Documents for inter-agency meetings	
23. Reports of the Regional Coordination Mechanism	4
Technical cooperation (regular budget and extrabudgetary)	
Advisory services	
24. Advisory services to countries implementing the United Nations Development Assistance Framework process and "One United Nations" programme	5
Training courses, seminars and workshops	
25. Training courses for private sector (women entrepreneurs) and government officials in countries of the Commonwealth of Independent States on women's entrepreneurship	4
Administrative support services (regular budget)	
Programme planning, budget and accounts	
Coordination and preparation of	
26. Draft biennial programme plan	1
27. Draft proposed programme budget	2
28. ECE biennial publications programme	1
Internal oversight services	
29. Implementation of programme level evaluations, quality assurance and oversight of subprogramme-level evaluations	4
30. Implementation of project evaluations, quality assurance and oversight of project evaluations	12
31. Promotion of the lessons learned from self-evaluations and sharing of best practices and training	3

20.36 The distribution of resources for Executive Direction and management is reflected in table 20.10 below.

Table 20.10 **Resource requirements: executive direction and management**

Category	Resources (thousands of United States dollars) 2016-2017	Resources (thousands of United States dollars) 2018-2019 (before recosting)	Posts 2016-2017	Posts 2018-2019
A. Regular budget				
Post	8 507.1	8 202.5	23	23
Non-post	492.5	401.1	–	–
Subtotal	**8 999.6**	**8 603.6**	**23**	**23**
B. Extrabudgetary	56.5	67.8	–	–
Total	**9 056.1**	**8 671.4**	**23**	**23**

20.37 The amount of $8,603,600, reflecting a net decrease of $396,000 compared to the appropriation for 2016-2017, would provide for the financing of 23 posts (1 USG, 1 D-2, 2 D-1, 4 P-5, 3 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 9 General Service (Other level)) and non-post requirements, including for consultants, experts, travel of staff, contractual services and hospitality, to support the implementation of mandates under the programme.

20.38 The net decrease of $396,000 mainly relates to the proposed abolition of one D-1 Principal Economic Affairs Officer post and reductions relating to the phased abolishment of posts approved by the General Assembly in resolution 70/247, off set, in part, by the proposed establishment of a P-4 programme officer post in the Programme Management Unit to strengthen the Commission's evaluation function, in line with the request by the Executive Committee.

20.39 During the biennium 2018-2019, extrabudgetary resources estimated at $67,800, reflecting a minor increase of $11,300, are related to non-post resources required to implement activities related to the economic empowerment of women in the ECE region, including as a follow-up to the 20-year regional review of the Beijing Programme for Action.

C. Programme of work

20.40 The distribution of resources by subprogramme is reflected in table 20.11 below.

Table 20.11 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2016-2017	Resources (thousands of United States dollars) 2018-2019 (before recosting)	Posts 2016-2017	Posts 2018-2019
Regular budget				
1. Environment	9 951.9	9 917.5	31	31
2. Transport	12 222.0	12 210.7	39	39
3. Statistics	8 748.4	8 739.9	27	27
4. Economic cooperation and integration	3 865.3	3 857.4	11	11
5. Sustainable energy	4 339.1	4 072.9	12	11
6. Trade	6 683.9	6 641.8	20	20
7. Forestry and timber	2 790.5	2 786.2	8	8
8. Housing, land management and population	2 168.1	2 165.7	7	7
Subtotal	**50 769.2**	**50 392.1**	**155**	**154**
Extrabudgetary	32 236.5	30 633.4	27	27
Total	**83 005.7**	**81 025.5**	**182**	**181**

Subprogramme 1
Environment

Resource requirements (before recosting): $9,917,500

20.41 Substantive responsibility for this subprogramme is vested within the Environment Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.12 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To improve environmental governance and performance throughout the region for safeguarding the environment and health

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved response to environmental challenges by ECE constituencies	Number of new measures taken by ECE constituencies in response to existing and emerging environmental challenges	Target	2	2		
		Estimate		2		
		Actual				
(b) Strengthened implementation of ECE multilateral environmental commitments and increased geographical coverage	(i) Increased percentage of Contracting Parties reporting on the implementation of ECE multilateral environmental agreements	Target	87	85		
		Estimate		85		
		Actual				
	(ii) Increased number of Contracting Parties to the ECE multilateral environmental agreements	Target	318	310		
		Estimate		310		
		Actual				
(c) Strengthened national capacity for environmental monitoring and assessment systems in the countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe	Increased percentage of implementation of ECE recommendations on environmental monitoring by member States	Target	52	50		
		Estimate		50		
		Actual				
(d) Improved environmental performance of interested countries	Percentage of environmental performance review recommendations implemented by countries reviewed during a biennium	Target	65	65		
		Estimate		65		
		Actual				

External factors

20.42 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that, at the country level, there is: (a) political will and sufficient capacity to integrate the environmental dimension in policy formulation and to implement national legislation in accordance with the ECE multilateral environmental agreements; (b) sufficient awareness of environmental issues and the active support of the public in the implementation of national and regional policies; and (c) no critical impact on resource availability owing to global, regional or national economic developments.

Table 20.13 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
Committee on Environmental Policy	
Substantive servicing of meetings	
1. Plenary	16
2. Bureau of the Committee	9
3. Steering Committee on Education for Sustainable Development	8
4. Bureau of the Steering Committee on Education for Sustainable Development	2
5. Working Group on Environmental Monitoring and Assessment	8
6. Expert Group on Environmental Performance Reviews	12
7. Joint Task Force on Environmental Statistics and Indicators	16
Parliamentary documentation	
8. Reports of the Committee	2
9. Set of pre-session documents for the Committee (30 documents)	1
10. Set of pre-session documents under the Environment for Europe process (30 documents)	1
11. Reports of the Steering Committee on Education for Sustainable Development	2
12. Set of pre-session documents for the Steering Committee on Education for Sustainable Development (20 documents)	1
13. Reports of the Working Group on Environmental Monitoring and Assessment	2
14. Set of pre-session documents for the Working Group on Environmental Monitoring and Assessment (10 documents)	1
15. Reports of the Joint Task Force on Environmental Statistics and Indicators	4
16. Set of pre-session documents for the Joint Task Force on Environmental Statistics and Indicators (10 documents)	1
Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and international lakes (Water Convention) and Meeting of the Parties to the Protocol on Water and Health	
Substantive servicing of meetings	
17. Meeting of the Parties to the Water Convention	8
18. Bureau of the Water Convention	8
19. Legal Board under the Water Convention	3
20. Implementation Committee under the Water Convention	16
21. Task Force under the Water Convention	8
22. Meeting of the Parties to the Protocol on Water and Health	6
23. Bureau of the Protocol on Water and Health	8
24. Compliance Committee under the Protocol on Water and Health	16
25. Task Force under the Protocol on Water and Health	8
Working Groups on	
26. Integrated Water Resources Management	8
27. Monitoring and Assessment of Transboundary Water	8
28. Water and Health	8
Parliamentary documentation	
29. Report of the Meeting of the Parties to Water Convention (including addenda)	1
Reports of	
30. Implementation Committee under the Water Convention	4

Outputs	*Quantity*
31. Legal Board under the Water Convention	1
32. Working Group on Integrated Water Resources Management	2
33. Working Group on Monitoring and Assessment of Transboundary Water	2
34. Meeting of the Parties to the Protocol on Water and Health (including addenda)	1
35. Compliance Committee under the Protocol on Water and Health	4
36. Working Group on Water and Health	2
37. Set of pre-session documents under the Water Convention (30 documents)	1
38. Set of pre-session documents under the Protocol on Water and Health (26 documents)	1
Conference of Parties to the Convention on the Transboundary Effects of Industrial Accidents	
Substantive servicing of meetings	
39. Meeting of the Conference of the Parties	6
40. Bureau of the Convention	14
Working Groups on	
41. Implementation	14
42. Development of the Convention	6
43. Consultation meeting for points of contact under the Convention	3
44. Joint expert group on water and industrial accidents	12
Parliamentary documentation	
45. Report of the Meeting of the Conference of the Parties (including addenda)	1
46. Report on the implementation of the Convention	1
47. Report of the Working Group on Development of the Convention	2
48. Set of pre-session documents for the Working Group on Development of the Convention (4 documents)	1
49. Set of pre-session documents under the Industrial Accidents Convention (16 documents)	1
Executive Body for the Convention on Long-range Transboundary Air Pollution	
Substantive servicing of meetings	
50. Executive Body	14
51. Implementation Committee	18
52. Joint meeting of the Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe and the Working Group on Effects	16
53. Working Group on Strategies and Review	12
Parliamentary documentation	
54. Reports of the Executive Body	2
55. Reports of the joint meeting of the Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe and the Working Group on Effects	2
56. Reports of the Working Group on Strategies and Review	2
57. Set of pre-session documents under the Convention on Long-range Transboundary Air Pollution (62 documents)	1
Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment	
Substantive servicing of meetings	
58. Bureau of the Convention and its Protocol on Strategic Environmental Assessment	9
59. Implementation Committee under the Convention and the Protocol on Strategic Environmental Assessment	54

Outputs	*Quantity*
60. Working Group on Environmental Impact Assessment and on Strategic Environmental Assessment	18
Parliamentary documentation	
61. Reports of the Implementation Committee under the Convention and the Protocol on Strategic Environmental Assessment	6
62. Reports of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment	3
63. Set of pre-session documents under the Convention and the Protocol on Strategic Environmental Assessment (20 documents)	1
Meeting of Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) and Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers	
Substantive servicing of meetings	
64. Bureau of the Meeting of the Parties to the Convention	8
65. Compliance Committee under the Convention	70
66. Working Group of the Parties to the Convention	12
67. Task Force on Access to Information under the Convention	12
68. Task Force on Public Participation in Decision-making under the Convention	12
69. Task Force on Access to Justice under the Convention	12
70. Bureau of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers	8
71. Compliance Committee under the Protocol on Pollutant Release and Transfer Registers	8
72. Working Group of the Parties to the Protocol on Pollutant Release and Transfer Registers	12
Parliamentary documentation	
73. Set of reports of the Compliance Committee under the Convention (75 reports)	1
74. Set of pre-session documents related to compliance matters under the Convention (30 documents)	1
75. Reports of the Working Group of the Parties to the Convention	2
76. Set of pre-session documents under the Convention (50 documents)	1
77. Set of reports of the Compliance Committee under the Protocol on Pollutant Release and Transfer Registers (20 reports)	1
78. Set of pre-session documents related to compliance matters under the Protocol on Pollutant Release and Transfer Registers (10 documents)	1
79. Reports of the Working Group of the Parties to the Protocol on Pollutant Release and Transfer Registers	2
80. Set of pre-session documents under the Protocol on Pollutant Release and Transfer Registers (25 documents)	1
High-level Meeting on Transport, Health and Environment	
Substantive servicing of meetings	
81. High-level Meeting on Transport, Health and Environment	6
82. Steering Committee of the Transport, Health and Environment Pan-European Programme	4
Parliamentary documentation	
83. Report of the High-level Meeting	1
84. Set of pre-session documents for the High-level Meeting (10 documents)	1
85. Report of the Steering Committee	1
86. Set of pre-session documents for the Steering Committee (10 documents)	1

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
87. Guidance for prospective new parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes	1
88. Water-food-energy-ecosystem nexus policy brief	1
Non-recurrent publications	
89. Environmental performance review of a specific country	4
90. Implementation guide for the Convention on the Transboundary Effects of Industrial Accidents	1
91. Safety guidelines or good practices for fire-water retention	1
92. Guidelines or good practices on addressing industrial accidents, disasters and water pollution	1
93. Implementing the Paris Declaration of the Fourth High-level Meeting on Transport, Health and Environment: Towards Vienna 2019	1
94. Reprint of the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (once the genetically modified organisms (GMO) amendment enters into force)	1
95. Assessment of technical provisions of the Protocol on Pollutant Release and Transfer Registers and related recommendations	1
96. Role of the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and the Protocol on Pollutant Release and Transfer Registers in furthering the Sustainable Development Goals	1
97. Guidance on safe and efficient management of water supply and sanitation	1
98. Progress on transboundary water cooperation worldwide	1
99. Collection of good practices on water allocation and benefit sharing	1
100. Brochure on the Convention on Environmental Impact Assessment in a Transboundary Context and its Protocol on Strategic Environmental Assessment and their benefits (outreach material for non-ECE countries)	1
101. Role of the Convention on Environmental Impact Assessment in a Transboundary Context and its Protocol on Strategic Environmental Assessment for furthering the Sustainable Development Goals (or for addressing climate change mitigation/adaptation)	1
102. Reprint of the Convention on Environmental Impact Assessment in a Transboundary Context (after the entry into force of its second amendment)	1
103. Mid-term progress report on the establishment of a shared environmental information system in the pan-European region	1
104. Guidelines on the Shared Environmental Information System reporting mechanism	1
Booklets, fact sheets, wallcharts, information kits	
105. Electronic newsletter of the Working Group on Environmental Monitoring and Assessment	8
106. Environmental performance review: synopsis	4
107. Environmental performance review: highlights	4
Press releases, press conferences	
108. Annual set of press releases	2
Technical materials	
109. Update and maintenance of a website of the subprogramme	2
Technical cooperation (regular budget and extrabudgetary)	
Advisory services	
110. Sets of advisory services for Government officials and other stakeholders of countries members of the Special Programme for the Economies of Central Asia on water, energy and other environmental issues	2

Outputs	*Quantity*
Training courses, seminars and workshops	
111. Subregional workshops for Government officials and other stakeholders responsible for environmental impact assessments and strategic environmental assessments in the countries of the Baltic, the Caucasus, Central Asia and Eastern Europe to promote implementation of the Convention on Environmental Impact Assessment in a Transboundary Context and its Protocol on Strategic Environmental Assessment	4
112. Workshops for Government officials and other stakeholders in the countries of the Caucasus, Central Asia and Eastern and South-Eastern Europe to promote the implementation of the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and the Protocol on Pollutant Release and Transfer Registers	2
113. Workshops for Government officials and other stakeholders in the ECE region on the management of transboundary waters	12
114. Workshops for Government officials and other stakeholders in the ECE region on water and health	6
115. Workshops for Government officials and other stakeholders in the ECE region on the implementation of the Convention on the Transboundary Effects of Industrial Accidents	6
116. Workshops and consultations for technical experts in the countries of the Caucasus, Central Asia and Eastern Europe on the implementation of the Convention on Long-range Transboundary Air Pollution	4
117. Workshops for Government officials and other stakeholders in the ECE region on integrated policy approaches to sustainable transport under the Transport, Health and Environmental Pan-European Programme	1
118. Workshops for Government officials and other stakeholders in the countries of the Caucasus, Central Asia and Eastern and South-Eastern Europe on environmental monitoring, statistics and indicators	4
119. Workshops for Government officials and other stakeholders in the countries of the Caucasus, Central Asia and Eastern and South-Eastern Europe on the implementation of the Strategy for Ecologically Sustainable Development	2

20.43 The distribution of resources for subprogramme 1 is reflected in table 20.14 below.

Table 20.14 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	9 826.1	9 826.1	31	31
Non-post	125.8	91.4	–	–
Subtotal	**9 951.9**	**9 917.5**	**31**	**31**
B. Extrabudgetary	21 896.6	23 457.8	20	20
Total	**31 848.5**	**33 375.3**	**51**	**51**

20.44 The proposed amount of $9,917,500, reflecting a decrease of $34,000 compared to the appropriation for 2016-2017, would provide for of the continuation of 31 posts (1 D-1, 3 P-5, 7 P-4, 10 P-3, 1 P-2 and 9 General Service (Other level)) and non-post requirements, including for consultants, experts, and travel of staff, to support the implementation of mandates under the programme. The decrease of $34,000 under non-post requirements would result from efficiencies that ECE plans to bring about in 2018-2019.

20.45 During the biennium 2018-2019, extrabudgetary resources estimated at $23,457,800, include $6,553,800 to provide for 20 posts (1 P-4, 15 P-3, 1 P-2 and 3 General Service (Other level)), and

$16,904,000 under non-post resources. The increase of $1,561,200 in extrabudgetary resources in 2018-2019 relates to the approval of new projects by the Executive Committee with firm pledges from various donors including the European Union.

Subprogramme 2
Transport

Resource requirements (before recosting): $12,210,700

20.46 Substantive responsibility for this subprogramme is vested within the Sustainable Transport Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve sustainable inland transport with a view to making it safe, clean and competitive, both for freight and personal mobility

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened legal and regulatory framework for international land transport (road, rail, inland waterway and intermodal transport), transport infrastructure, border-crossing facilitation, transport of dangerous goods, vehicle construction and other transport-related services	(i) Increased number of United Nations legal instruments on transport administered by ECE that are in force	Target	50			
		Estimate				
		Actual				
	(ii) Number of new vehicle regulations and amendments adopted	Target	100	100	100	130
		Estimate		100	100	130
		Actual			161	130
	(iii) Number of international legal instruments brought into compliance with the latest revised edition of the United Nations Recommendations on the Transport of Dangerous Goods	Target	6	6	6	6
		Estimate		6	6	6
		Actual			6	6
(b) Greater geographical coverage and more effective monitoring of implementation of United Nations legal instruments and recommendations on transport administered by ECE	(i) Increased number of Contracting Parties, including from outside the region, to United Nations legal instruments and recommendations on transport administered by ECE	Target	1 735	1 710	1 700	1 720
		Estimate		1 721	1 700	1 690
		Actual			1 709	1 690
	(ii) Increased number of mechanisms agreed by Contracting Parties for monitoring the implementation of United Nations legal instruments and recommendations administered by ECE	Target	9	8	7	5
		Estimate		8	7	7
		Actual			7	7
(c) Enhanced capacity in ECE member States, particularly in landlocked developing countries, for the development of the pan-European and transcontinental transport infrastructure and transport facilitation measures	(i) Increased number of Contracting Parties to four key transport infrastructure agreements	Target	117	116	115	122
		Estimate		116	115	114
		Actual			115	114

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018–2019	2016–2017	2014–2015	2012–2013
	(ii) Increased number of member States using the ECE common framework for subregional transport infrastructure development (Euro-Asian Transport Links project, Trans-European Motorway project and Trans-European Railway project)	Target	58			
		Estimate				
		Actual				
(d) Strengthened capacity to implement relevant United Nations legal instruments, norms and regulations on transport, in particular in the countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia	(i) Increased number of countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia that report adopting measures to apply United Nations legal instruments, norms and regulations on transport administered by ECE	Target	10			
		Estimate				
		Actual				
	(ii) Increased number of ECE member States with established road safety improvement targets	Target	43	40	37	35
		Estimate		40	37	30
		Actual			42	30

External factors

20.47 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) interested parties reach consensus on the updating of existing legal instruments and the development of new ones; (b) the environment is conducive to the accession to the United Nations transport conventions and their implementation and enforcement nationally; (c) there is a stable political climate internationally that supports the extension of transport infrastructure and networks, and border crossing facilitation; (d) there is political will to promote sustainable mobility.

Table 20.16 **Categories of outputs and final outputs**

Outputs	Quantity
Servicing of intergovernmental and expert bodies (regular budget)	
Inland Transport Committee	
Substantive servicing of meetings	
1. Plenary	12
2. Bureau of the Committee	20
Parliamentary documentation	
3. Reports of the Committee	2
4. Pre-session documents of the Committee	60
Economic and Social Council	
Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals	
Substantive servicing of meetings	
5. Plenary	1
Parliamentary documentation	
6. Report of the Committee of Experts	1
7. Report of the Secretary-General to the Economic and Social Council on the work of the Committee of Experts	1

Outputs	Quantity
8. Pre-session document for the Committee of Experts	1
Subcommittee of Experts on the Transport of Dangerous Goods	
Substantive servicing of meetings	
9. Plenary	54
Parliamentary documentation	
10. Reports of the Subcommittee of Experts	4
11. Sets of pre-session documents, including documents on amendments to and implementation of the United Nations Recommendations on the Transport of Dangerous Goods (110 documents per set in even years and 60 documents per set in odd years)	2
12. Sets of in-session documents (4 sets per each year, for a total of 35 documents per year)	8
Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals	
Substantive servicing of meetings	
13. Plenary	20
Parliamentary documentation	
14. Reports of the Subcommittee of Experts	4
15. Sets of pre-session documents, including documents on amendments to and implementation of the Globally Harmonized System of Classification and Labelling of Chemicals (25 documents per set in even years and 10 documents per set in odd years)	2
16. Sets of in-session documents (4 sets per each year, for a total of 10 documents per year)	8
World Forum for Harmonization of Vehicle Regulations	
Substantive servicing of meetings	
17. Plenary	35
18. Working Party on Brakes and Running Gear	28
19. Working Party on General Safety Provisions	28
20. Working Party on Lighting and Light Signalling	28
21. Working Party on Noise	24
22. Working Party on Passive Safety	28
23. Working Party on Pollution and Energy	24
24. Administrative Committee for the Coordination of Work	12
25. Administrative Committee of the 1958 Agreement	6
26. Administrative Committee of the 1997 Agreement	2
27. Executive Committee of the 1998 Agreement	6
Parliamentary documentation	
28. Reports of the sessions of the World Forum, the Administrative Committee for the Coordination of Work and the Administrative/Executive Committees of the 1958, 1997 and 1998 Agreements	6
29. Reports of the Working Party Brakes and Running Gear	4
30. Reports of the Working Party General Safety Provisions	4
31. Reports of the Working Party Lighting and Light Signalling	4
32. Reports of the Working Party Noise	4
33. Reports of the Working Party Passive Safety	4
34. Reports of the Working Party Pollution and Energy	4
35. Sets of pre-session documents for the World Forum, the Administrative Committee for the Coordination of Work and the Administrative/Executive Committees of the 1958, 1997 and 1998 Agreements (3 sets each per year, for a total of 130 documents per year)	6

Outputs	Quantity
36. Sets of pre-session documents for the Working Parties (12 sets each per year, for a total of 550 documents per year)	24
37. Sets of in-session documents for the World Forum (6 sets each per year, for a total of 36 documents per year)	12
Working Party on the Transport of Perishable Foodstuffs	
Substantive servicing of meetings	
38. Plenary	16
Parliamentary documentation	
39. Reports of the Working Party	2
40. Sets of pre-session documents, including documents on amendments to and implementation of the Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to Be Used for Such Carriage (1 set each per year, for a total of 22 documents per year)	2
41. Sets of in-session documents for the Working Party (2 sets each per year, for a total of 10 documents per year)	4
Working Party on the Transport of Dangerous Goods	
Substantive servicing of meetings	
42. Plenary	40
43. Joint meetings of the RID Committee of Experts and the Working Party on the Transport of Dangerous Goods	48
44. Joint meetings of experts on the regulations annexed to the European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (ADN) (ADN Safety Committee)	36
45. ADN Administrative Committee	4
Parliamentary documentation	
46. Reports of the Working Party	4
47. Reports of the Joint Meeting of the RID Committee of Experts and the Working Party on the Transport of Dangerous Goods	4
48. Reports of the joint meeting of experts on the regulations annexed to the European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways	4
49. Reports of the ADN Administrative Committee	4
50. Consolidated lists of amendments to ADN and the European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR)	2
51. Sets of pre-session documents including documents on amendments to and implementation of transport of dangerous goods legal instruments (ADN, ADR and the Regulations concerning the International Carriage of Dangerous Goods by Rail (RID)) (4 sets each per year, for a total of 130 documents per year)	8
52. Sets of in-session documents for the Working Party and its related joint meetings (12 sets each per year, for a total of 75 documents per year)	24
Working Party on Transport Trends and Economics	
Substantive servicing of meetings	
53. Plenary	12
54. Expert group meetings (including on benchmarking transport infrastructure construction costs and on climate change impacts and adaptation for transport networks and nodes)	12
Parliamentary documentation	
55. Reports of the Working Party	2
56. Pre-session documents for the Working Party	23
57. Pre-session documents for the expert group meetings	24

Outputs	*Quantity*
Working Party on Transport Statistics	
Substantive servicing of meetings	
58. Plenary	12
Parliamentary documentation	
59. Reports of the Working Party	2
60. Pre-session documents for the Working Party	26
Working Party on Road Transport	
Substantive servicing of meetings	
61. Plenary	12
Parliamentary documentation	
62. Reports of the Working Party	2
63. Pre-session documents for the Working Party	16
Working Party on Road Traffic Safety	
Substantive servicing of meetings	
64. Plenary	28
Parliamentary documentation	
65. Reports of the Working Party	4
66. Pre-session documents for the Working Party	28
Working Party on Rail Transport	
Substantive servicing of meetings	
67. Plenary	12
Parliamentary documentation	
68. Reports of the Working Party	2
69. Pre-session documents for the Working Party	20
70. Reports on activities carried out under the Trans-European Railway project	2
Working Party on Intermodal Transport and Logistics	
Substantive servicing of meetings	
71. Plenary	12
Parliamentary documentation	
72. Reports of the Working Party	2
73. Pre-session documents for the Working Party	20
Working Party on Inland Water Transport	
Substantive servicing of meetings	
74. Plenary of the Working Party on Inland Water Transport	12
75. Plenary of the Working Party on the Standardization of Technical and Safety Requirements in Inland Navigation	24
Parliamentary documentation	
76. Reports of the Working Party on Inland Water Transport	2
77. Reports of the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation	4
78. Pre-session documents for the Working Party on Inland Water Transport	40
79. Pre-session documents for the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation	48

Outputs	*Quantity*
Working Party on Customs Questions Affecting Transport	
Substantive servicing of meetings	
80. Plenary	36
81. Administrative Committee for the Transports Internationaux Routiers (TIR) Convention	8
82. TIR Executive Board	24
83. Group of Experts on Legal Aspects of Computerization of the TIR Procedure	16
84. Group of Experts on Conceptual and Technical Aspects of Computerization of the TIR Procedure	8
Parliamentary documentation	
85. Reports of the Working Party	6
86. Pre-session documents for the Working Party	70
87. In-session documents for the Working Party	6
88. Reports of the Administrative Committee	4
89. Pre-session documents for the Administrative Committee	32
90. In-session documents for the Administrative Committee	4
91. Reports of the meetings of the TIR Executive Board	8
92. Reports of the Groups of Experts	12
High-level Meeting on Transport, Health and Environment	
Substantive servicing of meetings	
93. Steering Committee of the Transport, Health and Environment Pan-European Programme	4
Parliamentary documentation	
94. Report of the Steering Committee	1
95. Pre-session documents for the Steering Committee	8
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
96. *TIR Handbook*, 12th revised edition	1
97. Guidelines for Waterway Signs and Marking	1
98. Transport Trends and Economics	1
99. Annual Bulletin of Transport Statistics for Europe and North America	1
100. Statistics of Road Traffic Accidents in Europe and North America	1
101. European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR 2019) (vols. I and II)	1
102. European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (ADN 2019) (vols. I and II)	1
103. Recommendations on the Transport of Dangerous Goods, Model Regulations, 21st revised edition (vols. I and II)	1
104. Recommendations on the Transport of Dangerous Goods, Manual of Tests and Criteria (7th revised edition or amendment 2 to the 6th revised edition)	1
105. *Globally Harmonized System of Classification and Labelling of Chemicals*, 8th revised edition	1
106. "World Forum for Harmonization of Vehicle Regulations (WP.29): How it works — how to join it"	1
107. Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to be used for such Carriage	1
Non-recurrent publications	
108. Study on border crossing and customs questions affecting transport	1
109. Resolution 61	1
110. ECE high-speed-rail master plan	1

Outputs	Quantity
111. Intermodal transport and logistics	1
112. Promoting active urban mobility (on the road to the Fifth High-level Meeting of the Transport, Health and Environment Pan-European Programme)	1
113. The most important vehicle regulations to make a change in road safety: a cost-benefit analysis for low and middle income countries	1
114. Transport statistics methodologies	1
115. Road safety developments a year before the Sustainable Development Goal deadline to halve road crash fatalities	1
Booklets, fact sheets, wallcharts, information kits	
116. Transport statistics: country profiles	1
117. What you should know about tyres — your only connection to the road	1
Press releases, press conferences	
118. Annual set of press releases	2
Technical material	
119. Update and maintenance of the International TIR Databank on transport operators, including its online version	2
120. Development and maintenance of the International TIR Databank online project	2
Update and maintenance of	
121. Online register of customs sealing devices and customs stamps	2
122. TIR website	2
123. Internet-based inventory of standards on inland water infrastructure	2
124. Web-based inventory of existing European Agreement on Main International Railway Lines (AGC) and European Agreement on Important International Combined Transport Lines and Related Installations (AGTC) standards and parameters	2
125. Databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment	2
126. Website of the subprogramme	2
127. Development and maintenance of the web-based International Rail Security Observatory	2
128. Sets of United Nations vehicle regulations and their amendments annexed to the 1958 Agreement (100 documents each per set)	2
129. Sets of United Nations vehicle global technical regulations and their amendments in the framework of the 1998 Agreement (5 documents each per set)	3
130. United Nations rules for periodical technical inspections of vehicles annexed to the 1997 Agreement	2
Technical cooperation (regular budget and extrabudgetary)	
Advisory services	
131. Advisory services for Contracting Parties of United Nations Transport Conventions administered by ECE on legal instruments relating to: inland transport; facilitation of transport; border crossing; road safety; vehicle construction; and transport of dangerous goods and other special cargoes	12
Training courses, seminars and workshops	
132. Seminars for national coordinators and experts from countries participating in the Trans-European North-South Motorway and Trans-European Railway projects on selected topics related to the projects	4
133. Seminars and workshops for customs officials in African, Asian and South-American countries on transport facilitation and application of the TIR Convention	2
134. Seminar for customs officials and transport industry in Contracting Parties to the TIR Convention and the Harmonization Convention (1982) on transport facilitation and application of the TIR Convention	2

Output	Quantity
Workshops for	
135. Government and industry experts and policymakers in the Contracting Parties of United Nations Transport Conventions administered by ECE on intelligent transport systems	2
136. Transport statistics authorities in ECE member States on transport statistics	2
137. Transport authorities and key stakeholders in ECE member States on transport trends and economics	2
138. The rail industry experts in the ECE member States on contemporary rail issues	2
139. Intermodal transport and logistics users and policymakers in the ECE member States on contemporary intermodal transport and logistics issues	2
140. Transport, Health and Environment Pan-European Programme annual workshop (Relay Race Series) for ECE major cities and capitals	1
141. Transport, Health and Environment Pan-European Programme symposium for government/city officials and other key stakeholders in ECE member States	1
142. Seminar and workshop for government officials in African, Asian or South-American countries on vehicle agreements and regulations and their application	2
Field projects	
143. Trans-European North-South Motorway	1
144. Trans-European Railway	1

20.48 The distribution of resources for subprogramme 2 is reflected in table 20.17 below.

Table 20.17 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		Posts	
Category	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
A. Regular budget				
Post	12 067.5	12 067.5	39	39
Non-post	154.5	143.2	–	–
Subtotal	**12 222.0**	**12 210.7**	**39**	**39**
B. Extrabudgetary	5 608.9	4 408.9	7	7
Total	**17 830.9**	**16 619.6**	**46**	**46**

20.49 The proposed amount of $12,210,700, reflecting a decrease of $11,300 compared to the appropriation for 2016-2017, would provide for the continuation of 39 posts (1 D-1, 4 P-5, 7 P-4, 9 P-3, 5 P-2, 1 General Service (Principal level) and 12 General Service (Other level)), and non-post requirements, including for consultants, and travel of staff to support the implementation of mandates under the programme. The decrease of $11,300 under non-post requirements results from efficiencies that ECE plans to bring about in 2018-2019.

20.50 During the biennium 2018-2019, extrabudgetary resources estimated at $4,408,900, include $2,377,600 to provide for 7 posts (3 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)), and $2,031,300 under non-post resources that would complement the regular budget resources. The decrease of $1,200,000 in extrabudgetary resources in 2018-2019 is owing to the fact that some projects were completed in 2016-2017. This also reflects the best estimates of the level of contributions currently anticipated.

Subprogramme 3
Statistics

Resource requirements (before recosting): $8,739,900

20.91 Substantive responsibility for this subprogramme is vested within the Statistical Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.18 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To develop official statistics at the national and international levels for evidence-based policymaking and assessing progress towards the Sustainable Development Goals, and to ensure the coordination of statistical activities in the ECE region under the Conference of European Statisticians

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Streamlined international statistical work in support of monitoring the achievement of the Sustainable Development Goals	(i) Increased number of international organizations involved in the regional monitoring of the Sustainable Development Goals in coordination with the statistical work of the Conference of European Statisticians	Target	12			
		Estimate				
		Actual				
	(ii) Number of new statistical areas reviewed in depth by the Bureau of the Conference of European Statisticians	Target	5	5	5	5
		Estimate		5	5	5
		Actual			6	5
(b) Updated and newly developed standards and recommendations to enhance the quality and international comparability of statistics and monitoring of the Sustainable Development Goals	(i) Number of new and/or revised international statistical standards and recommendations developed with input from ECE	Target	6	6	5	6
		Estimate		6	5	6
		Actual			6	6
	(ii) Increased number of statistical areas (according to the International Statistical Activity classification) in which ECE provides methodological support for measuring progress towards the Sustainable Development Goals	Target	12			
		Estimate				
		Actual				
(c) Improved national capacity to implement international standards and recommendations in official statistics, including on the Sustainable Development Goals and gender-sensitive indicators	(i) Increased number of recommendations from global assessments of national statistical systems, including on the Sustainable Development Goals and gender-sensitive indicators, addressed by member States with developing statistical systems in their strategies for statistical development	Target	26			
		Estimate				
		Actual				
	(ii) Increased percentage of national experts, including women, that express satisfaction with ECE training in official statistics	Target	86			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018–2019	2016–2017	2014–2015	2012–2013
(d) Improved availability and increased use of statistics from the ECE database, in particular related to the Sustainable Development Goals, gender equality and key socioeconomic indicators in support of evidence-based policymaking and research in ECE member States	(i) Increased number of member States that use the ECE statistical database for evidence-based policymaking and research	Target	46			
		Estimate				
		Actual				
	(ii) Increased percentage of users that express satisfaction with the ECE statistical database as a tool for their work	Target	82			
		Estimate				
		Actual				

External factors

20.52 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) budget constraints would not hamper the participation of national statistical offices in international work; (b) the willingness of national and international statistical organizations to cooperate remains high; (c) donor support for the modernization of statistical production is adequate; (d) national statistical offices continue to carry out development work on key statistical domains; and (e) data for the ECE statistical database are made available by statistical organizations free of charge and in a suitable format.

Table 20.19 **Categories of outputs and final outputs**

Outputs	Quantity
Servicing of intergovernmental and expert bodies (regular budget)	
Conference of European Statisticians	
Substantive servicing of meetings	
1. Plenary	10
2. Bureau of the Conference	16
Other meetings of the Conference related to	
3. Demographic and social statistics	36
4. Economic statistics	25
5. Statistical modernization	44
6. Environment, multi-domain statistics and statistics for sustainable development	36
Parliamentary documentation	
7. Reports of the Conference	2
8. Sets of pre-session documents for the Conference on issues of interest to the heads of national statistical offices (12 documents each per set)	2
9. Sets of governmental proposals for discussion at the Conference (30 documents each per set)	2
Sets of pre-session documents for other meetings of the Conference on	
10. Demographic and social statistics (12 documents each per set)	2
11. Economic statistics (8 documents each per set)	2
12. Statistical modernization (6 documents each per set)	2
13. Environment, multi-domain statistics and statistics for sustainable development (12 documents each per set)	2
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications	
14. *UNECE* Countries *in Figures 2019*	1

Outputs	*Quantity*
Methodological materials	
15. Recommendations on measuring extreme events and disasters	1
16. Recommendations on producing leading, composite and sentiment indicators	1
17. How to develop and measure the value of official statistics	1
18. Guidelines on compiling labour mobility statistics	1
19. Guidelines on entrepreneurship statistics	1
20. Conference of European Statisticians: road map on statistics for the Sustainable Development Goals	1
Statistical standards and studies	
21. Guidelines on the use of registers and administrative data for population and housing censuses	1
22. Key recommendations and good practices in the communication of population projections	1
23. Good practices in integrating data sources to measure immigration and emigration	1
24. Statistical monographs (guidance on common elements of national statistical legislation)	1
Booklets, fact sheets, wallcharts, information kits	
25. Leaflets on the Fundamental Principles of Official Statistics and other topics related to the work of the Conference of European Statisticians	3
Press releases, press conferences	
26. Annual set of news articles	2
Contribution to joint outputs	
27. Contribution to international standards for the modernization of statistical production and services	2
28. Contribution to the United Nations-driven work on statistics of climate change and sustainable development	2
29. Contribution to developing and harmonizing international statistical methodology and tools	1
Technical material	
Update and maintenance of	
30. Database of International Statistical Activities	2
31. ECE gender statistics database	2
32. ECE macroeconomic database	2
33. Database on environment and related indicators	2
34. Website of the subprogramme	2
35. Enhanced and redesigned database on Sustainable Development Goals indicators	2
Technical cooperation (regular budget and extrabudgetary)	
Advisory services to national statistical offices of East Europe, Caucasus and Central Asia and South East Europe on	
36. Application of international statistical standards	4
37. Improvement of national statistical systems	4
Training courses, seminars and workshops	
Training workshops for national statistical offices and civil servants in East Europe, Caucasus and Central Asia, and South-East Europe on	
38. Social, economic and environment statistics	6
39. Statistics for the Sustainable Development Goals and statistical modernization	5

20.53 The distribution of resources for subprogramme 3 is reflected in table 20.20 below.

Table 20.20 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	8 628.5	8 628.5	27	27
Non-post	119.9	111.4	–	–
Subtotal	**8 748.4**	**8 739.9**	**27**	**27**
B. Extrabudgetary	869.0	830.4	–	–
Total	**9 617.4**	**9 570.3**	**27**	**27**

20.54 The proposed amount of $8,739,900, reflecting a decrease of $8,500 compared to the appropriation for 2016-2017, would provide for the continuation of 27 posts (1 D-1, 3 P-5, 4 P-4, 6 P-3, 5 P-2, 1 General Service (Principal level) and 7 General Service (Other level)), and non-post requirements, including for consultants, experts, and travel of staff to support the implementation of mandates under the programme. The decrease of $8,500 under non-post requirements results from efficiencies that ECE plans to bring about in 2018-2019.

20.55 During the biennium 2018-2019, extrabudgetary resources estimated at $830,400 would complement the regular budget resources. The decrease of $38,600 is due to the fact that several projects will be completed in 2016-2017 and no further funding is anticipated in 2018-2019.

Subprogramme 4
Economic cooperation and integration

Resource requirements (before recosting): $3,857,400

20.56 Substantive responsibility for this subprogramme is vested within the Economic Cooperation and Trade Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve a policy, financial and regulatory environment conducive to the sustained economic growth, innovative development and greater competitiveness of economies in the ECE region

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved international policy dialogue on promoting sustained economic growth, innovative development and greater competitiveness in the ECE region	Number of new international best practices and standards resulting from policy dialogue among member States	Target	6	5	6	
		Estimate		5	5	
		Actual			6	
(b) Improved understanding at the national level of policy options to promote sustained economic growth, innovative development and greater competitiveness	Number of new national assessments and sets of tailored policy recommendations developed in cooperation with recipient member States	Target	4			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(c) Enhanced national implementation of ECE policy recommendations and standards on promoting a policy, financial and regulatory environment conducive to sustained economic growth, innovative development and greater competitiveness	Number of new measures taken by member States to implement ECE policy recommendations	Target	12	12	12	10
		Estimate		12	12	10
		Actual			14	10

External factors

20.57 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is active participation and contribution by experts from Governments, academia and the private sector to expert group meetings and networks; (b) Governments are willing to engage in policy dialogue and take measures to implement policy recommendations and standards and (c) donor support for capacity-building, advisory services and field projects is adequate.

Table 20.22 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
Committee on Innovation, Competitiveness and Public-Private Partnerships	
Substantive servicing of meetings	
1. Plenary	12
2. Working Party on Public-Private Partnerships	8
3. Team of Specialists on Innovation and Competitiveness Policies	8
4. International policy conferences on selected aspects of innovation, competitiveness and public-private partnerships	8
Parliamentary documentation	
5. Reports of the Committee	2
6. Sets of pre-session documents for the Committee (7 documents each per set)	2
7. Reports of the Working Party on Public-Private Partnerships	2
8. Reports of the Team of Specialists on Innovation and Competitiveness Policies	2
9. Sets of pre-session documents for meetings of the Working Party and the Team of Specialists (4 documents each per set)	4
Other services provided	
United Nations Special Programme for the Economies of Central Asia	
10. Meeting of the Working Group on Knowledge-based Development	2
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications	
11. Innovation for sustainable development review of a country with an economy in transition	2
12. Comparative review of selected aspects of knowledge-based development	3
Booklets, fact sheets, wallcharts, information kits	
13. Annual set of newsletters on the ECE International Public-Private Partnership Centre of Excellence	2
14. Annual set of newsletters on knowledge-based development	2

Outputs	*Quantity*
Press releases, press conferences	
15. Annual set of press releases	2
Technical materials	
16. Update and maintenance of the website of the subprogramme	2
Technical cooperation (regular budget and extrabudgetary)	
Training courses, seminars and workshops	
17. Capacity-building and training courses for policymakers in countries with economies in transition, on public-private partnerships, innovation and competitiveness	12
18. Seminars for policymakers in countries with economies in transition on public-private partnerships, innovation and competitiveness	12

20.58 The distribution of resources for subprogramme 4 is reflected in table 20.23 below.

Table 20.23 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	3 766.6	3 766.6	11	11
Non-post	98.7	90.8	–	–
Subtotal	**3 865.3**	**3 857.4**	**11**	**11**
B. Extrabudgetary	1 309.7	414.7	–	–
Total	**5 175.0**	**4 272.1**	**11**	**11**

20.59 The proposed amount of $3,857,400, reflecting a decrease of $7,900 compared to the appropriation for 2016-2017, would provide for the continuation of 11 posts (2 P-5, 3 P-4, 2 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)), and non-post requirements, including for consultants, experts, travel of staff and contractual services to support the implementation of mandates under the programme. The decrease of $7,900 under non-post requirements results from efficiencies that ECE plans to bring about in 2018-2019.

20.60 During the biennium 2018-2019, extrabudgetary resources estimated at $414,700 would complement the regular budget resources. The decrease of $895,000 in extrabudgetary resources is due to completion of projects in 2016-2017 and no further funding is anticipated in 2018-2019.

Subprogramme 5
Sustainable energy

Resource requirements (before recosting): $4,072,900

20.61 Substantive responsibility for this subprogramme is vested within the Sustainable Energy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve access to affordable and clean energy for all and to help reduce greenhouse gas emissions and the carbon footprint of the energy sector in the region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved policy dialogue and cooperation among all stakeholders on sustainable energy issues, in particular energy efficiency, cleaner electricity production from fossil fuels, renewable energy, coal mine methane, mineral resource classification, natural gas and energy security	(i) Increased number of recommendations on sustainable energy issues agreed by ECE intergovernmental bodies	Target	12	8		
		Estimate		8		
		Actual				
	(ii) Increased number of measures on affordable and clean energy for all taken by member States	Target	10	6		
		Estimate		6		
		Actual				
(b) Increased awareness of the role of energy efficiency and renewable energy in achieving sustainable energy development	(i) Increased number of member States implementing measures to raise the uptake of energy efficiency	Target	5			
		Estimate				
		Actual				
	(ii) Increased number of member States implementing measures to raise the share of renewable energy in energy mixes	Target	5			
		Estimate				
		Actual				
(c) Strengthened implementation of ECE recommendations/guidelines, best practices and other normative instruments for sustainable energy development	(i) Increased number of member States applying the United Nations Framework Classification for Fossil Energy and Mineral Reserves and Resources	Target	23	20	14	11
		Estimate		20	14	11
		Actual			18	11
	(ii) Increased number of member States applying the Best Practice Guidance for Effective Methane Drainage and Use in Coal Mines	Target	2			
		Estimate				
		Actual				

External factors

20.62 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that at the national, regional and local levels there is: (a) political will and capacity to integrate sustainable energy objectives into policies and to promulgate legislation, including the objectives of the Sustainable Energy for All initiative; and (b) sufficient awareness and participation of the public in implementing national and regional policies to improve energy access and reduce both greenhouse gas emissions and the carbon footprint of the energy sector.

Table 20.25 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
Committee on Sustainable Energy	
Substantive servicing of meetings	
1. Plenary	12
2. Bureau of the Committee	8
Groups of Experts on	
3. Resource Classification	16

Outputs	*Quantity*
4. Coal Mine Methane	8
5. Cleaner Electricity Production from Fossil Fuels	8
6. Energy Efficiency	8
7. Renewable Energy	8
8. Gas	8
Parliamentary documentation	
9. Reports of the Committee	2
10. Set of pre-session documents for the Committee (20 documents)	1
Reports of the Groups of Experts on	
11. Resource Classification	2
12. Coal Mine Methane	2
13. Cleaner Electricity Production from Fossil Fuels	2
14. Energy Efficiency	2
15. Renewable Energy	2
16. Gas	2
Set of pre-session documents for the Groups of Experts on	
17. Resource Classification (20 documents)	1
18. Coal Mine Methane (12 documents)	1
19. Cleaner Electricity Production from Fossil Fuels (12 documents)	1
20. Energy Efficiency (15 documents)	1
21. Renewable Energy (12 documents)	1
22. Gas (15 documents)	1
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications	
23. Pathways to Sustainable Energy	1
24. Methane Management in Extractive Industries	1
25. United Nations Framework Classification for Energy Reserves and Resources (Revised Edition)	1
26. Coal Mine Methane Management as a Tool for Achieving Sustainable Energy Objectives	1
27. Pathways for Fossil Fuels in Sustainable Energy Systems	1
28. Renewable Energy Status Report in the ECE Region	1
29. Overcoming Barriers to Improve Energy Efficiency	1
30. Promoting Policies and Measures for Energy Efficiency Implementation	1
31. Implementing Energy-related Sustainable Development Goals in the ECE Region	1
32. Promoting renewable energy investments in ECE countries	1
33. United Nations Framework Classification for Energy Reserves and Resources: Case Studies	1
Booklets, fact sheets, wallcharts, information kits	
34. Booklets on topics to be identified, including energy efficiency, renewable energy, energy security, sustainable energy development, natural gas, electricity, coal mine methane and United Nations Framework Classification	6
Press releases, press conferences	
35. Annual set of press releases	2
Technical materials	
36. Update and maintenance of the website of the subprogramme	2

Outputs	*Quantity*
Technical cooperation (regular budget/extrabudgetary)	
Training courses, seminars and workshops	
37. Workshops for classification experts and Government officials in countries in the ECE and other regions on the application of the United Nations Framework Classification for Fossil Energy and Mineral Reserves and Resources	4
38. Capacity-building seminars for experts and Government officials in the ECE region on effective energy efficiency measures, energy efficiency accelerators and energy efficiency standards	2
39. Interregional capacity-building seminars for experts and Government officials in the ECE region on renewable energy project development and policy reforms for climate change mitigation	2

20.63 The distribution of resources for subprogramme 5 is reflected in table 20.26 below.

Table 20.26 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	4 285.2	4 023.2	12	11
Non-post	53.9	49.7	–	–
Subtotal	**4 339.1**	**4 072.9**	**12**	**11**
B. Extrabudgetary	355.8	180.5	–	–
Total	**4 694.9**	**4 253.4**	**12**	**11**

20.64 The proposed amount of $4,072,900, reflecting a decrease of $266,200 compared to the appropriation for 2016-2017, would provide for the continuation of 11 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3 and 3 General Service (Other level)) and for non-post requirements, including for consultants, experts, and travel of staff to support the implementation of mandates under the programme. The decrease of $266,200 mainly relates to the proposed abolition of one General Staff (Other level) post as a result of efficiencies that ECE plans to bring about in 2018-2019.

20.65 During the biennium 2018-2019, extrabudgetary resources are estimated at $180,500. The projected decrease of $175,300 in extrabudgetary resources reflects the known and anticipated levels of contributions for existing and continuing projects.

Subprogramme 6
Trade

Resource requirements (before recosting): $6,641,800

20.66 Substantive responsibility for this subprogramme is vested within the Economic Cooperation and Trade Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen trade facilitation and trade-related economic cooperation in the ECE region and beyond

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018–2019	2016–2017	2014–2015	2012–2013
(a) Increased consensus on and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business	(i) Number of new and/or revised recommendations, norms, standards and tools for trade facilitation and electronic business adopted by ECE intergovernmental bodies	Target	22	22	24	24
		Estimate		22	24	24
		Actual			25	24
	(ii) Number of new measures introduced by member States to implement ECE trade recommendations, norms, standards, guidelines and tools	Target	4			
		Estimate				
		Actual				
(b) Increased consensus on the development of ECE recommendations and guidelines for regulatory cooperation	Number of new and/or revised recommendations and guidelines for regulatory cooperation adopted by ECE intergovernmental bodies	Target	2	2	1	2
		Estimate		2	1	2
		Actual			1	2
(c) Increased consensus on and strengthened implementation of ECE recommendations, norms, standards, guidelines and tools for agricultural quality standards	(i) Number of new and/or revised recommendations and standards on agricultural produce adopted by ECE intergovernmental bodies	Target	25	25	25	25
		Estimate		25	25	25
		Actual			33	25
	(ii) Increased number of implementations of ECE agricultural quality standards by member States	Target	1 500	1 000	1 000	970
		Estimate		1 000	1 000	970
		Actual			1 439	970

External factors

20.67 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is political will and cooperation among Governments and international organizations; (b) there is demand for ECE standards and recommendations; (c) member States provide the necessary information; (d) there is active participation by experts in ECE technical meetings; and (e) donor support for the work of the subprogramme is adequate.

Table 20.28 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
Steering Committee on Trade Capacity and Standards	
Substantive servicing of meetings	
1. Plenary	6
2. Bureau of the Steering Committee	8
Parliamentary documentation	
3. Reports of the Steering Committee	2
4. Sets of pre-session documents for the Steering Committee (12 documents per each set)	2

Outputs	*Quantity*
Working Party on Regulatory Cooperation and Standardization Policies	
Substantive servicing of meetings	
5. Plenary	10
Parliamentary documentation	
6. Reports of the Working Party	2
7. Sets of pre-session documents, including reports of the ad hoc team of specialists on regulatory techniques and the Advisory Group on Market Surveillance (12 documents per each set)	2
Working Party on Agricultural Quality Standards	
Substantive servicing of meetings	
8. Plenary	10
Specialized sections on standardization of	
9. Dry and dried produce	14
10. Fresh fruit and vegetables	14
11. Meat	10
12. Seed potatoes	10
Parliamentary documentation	
13. Reports of the Working Party	2
14. Sets of pre-session documents for the Working Party, including consolidated texts of revised and new standards (25 documents each per set)	2
15. Reports of the specialized sections	8
16. Set of pre-session documents for the specialized sections (60 documents)	1
Centre for Trade Facilitation and Electronic Business (CEFACT)	
Substantive servicing of meetings	
17. CEFACT Plenary	12
18. CEFACT Forum	40
19. CEFACT Bureau meeting	36
Parliamentary documentation	
20. Reports of the CEFACT plenary	2
21. Sets of pre-session documents for the CEFACT plenary, including standards and recommendations (22 documents per each set)	2
22. Reports of the CEFACT Forum to the plenary	2
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
23. Summary of ECE Trade Facilitation Best Practice and Recommendations	1
Non-recurrent publications	
24. Trade Facilitation Recommendations	2
25. United Nations/CEFACT standards to support of the implementation of the World Trade Organization Trade Facilitation Agreement	1
26. Traceability and risk management through standards	1
27. Guide to support policymakers in the development of national trade facilitation strategies	1
28. Risk-Based Inspections (topic initiated by the Group of Experts on Market Surveillance ("MARS" Group))	1
29. Disaster and sustainable development	1
30. Sustainable development and standards	1
31. Education and standards	1

Outputs	*Quantity*
32. Regulatory and procedural barriers to trade in a country to be decided	2
33. Explanatory guide on a ECE standards	2
34. Guide for risk assessment in agricultural trade	1
35. Cross-border trade in agricultural supply chains	1
Booklets, fact sheets, wallcharts, information kits	
36. Information kit on e-business standards	1
Information brochure on	
37. Regulatory cooperation	1
38. Trade facilitation and electronic business	2
39. Steering Committee on Trade Capacity and Standards	1
40. Explanatory video on agricultural standards or trade facilitation or regulatory issues	1
Press releases, press conferences	
41. Annual set of press releases	2
Technical materials	
Update and maintenance of	
42. Website of the subprogramme	2
43. CEFACT project management site	2
44. CEFACT Business Requirements Specifications Library database	2
45. CEFACT Core Component Libraries databases	4
46. CEFACT Schema Libraries databases	4
47. United Nations Code for Trade and Transport Locations database	2
48. United Nations Trade Data Interchange Directory, also known as the United Nations Electronic Data Interchange for Administration, Commerce and Transport (United Nations/EDIFACT) Directories	4
49. ECE Standards and Recommendations for Trade and Electronic Business	2
50. ECE Agricultural Quality Standards	8
51. Explanatory posters on the ECE Standards	4
52. ECE Guidelines for Seed Potato Inspectors	1
53. Capacity-building material for the structured analysis of cross-border trade business processes	1
Technical cooperation (regular budget and extrabudgetary)	
Training courses, seminars and workshops	
54. Seminars for standardization and inspection agencies and other stakeholders in transition economies and developing countries in the ECE region or beyond on ECE agricultural quality standards	3
55. Seminars for policymakers and experts in transition economies and developing countries in the ECE region or beyond to support the implementation of trade-related standards, recommendations and guidelines	6
56. Workshops for policymakers and experts in low and middle income countries in the ECE region on trade procedures, supply chain management, conformity assessment and market surveillance and women entrepreneurship	2

20.68 The distribution of resources for subprogramme 6 is reflected in table 20.29 below.

Table 20.29 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	6 539.4	6 539.4	20	20
Non-post	144.5	102.4	–	–
Subtotal	**6 683.9**	**6 641.8**	**20**	**20**
B. Extrabudgetary	935.5	665.0	–	–
Total	**7 619.4**	**7 306.8**	**20**	**20**

20.69 The proposed amount of $6,641,800, reflecting a decrease of $42,100 compared to the appropriation for 2016-2017, would provide for the continuation of 20 posts (1 D-1, 2 P-5, 4 P-4, 4 P-3, 3 P-2 and 6 General Service (Other level)), and non-post requirements, including for consultants, experts, travel of staff, and contractual services to support the implementation of mandates under the programme. The decrease of $42,100 under non-post requirements results from efficiencies that ECE plans to bring about in 2018-2019.

20.70 During the biennium 2018-2019, extrabudgetary resources estimated at $665,000 would complement the regular budget resources. The projected reduction of $270,500 in extrabudgetary resources for 2018-2019 reflects the completion of a number of projects in 2016-2017 and no further funding is anticipated in 2018-2019.

Subprogramme 7
Forestry and timber

Resource requirements (before recosting): $2,786,200

20.71 Substantive responsibility for this subprogramme is vested within the Forests, Land and Housing Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.30 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen sustainable management of forests in the ECE region

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved monitoring and assessment of the forest sector to support sustainable forest management	(i) Increased percentage of ECE member States providing satisfactory data on qualitative indicators of sustainable forest management	Target	71	69	69	69
		Estimate		69	69	68
		Actual			69	68
	(ii) Increased percentage of ECE member States providing satisfactory data on quantitative indicators of sustainable forest management	Target	75	69	69	69
		Estimate		69	69	68
		Actual			73	68

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018–2019	2016–2017	2014–2015	2012–2013
(b) Increased national capacity of countries of Eastern Europe, the Caucasus, Central Asia and South-East Europe in sustainable forest management	Number of new measures taken by member States to apply measurement standards and monitoring tools on sustainable forest management developed by ECE	Target	2			
		Estimate				
		Actual				

External factors

20.72 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there is continued: (a) active country and stakeholder participation; (b) partnership with the Food and Agriculture Organization of the United Nations (FAO), including the provision of staff and non-staff resources, to implement the integrated ECE/FAO programme in this field; and (c) extrabudgetary resources and in-kind support from member States for the implementation of planned activities.

Table 20.31 **Categories of outputs and final outputs**

Outputs	Quantity
Servicing of intergovernmental and expert bodies (regular budget)	
Committee on Forests and the Forest Industry	
Substantive servicing of meetings	
1. Plenary	14
2. Bureau of the Committee	12
3. FAO European Forestry Commission	10
Teams of specialists on	
4. Sustainable forest products	2
5. Monitoring sustainable forest management	8
6. Forest policy	4
7. Forest sector outlook	4
8. Forest communication (Forest Communicators' Network)	8
9. Green jobs in the forest sector (International Labour Organization/ECE/FAO Joint Expert Network)	4
10. Wood energy	4
11. Forest products statistics	4
Parliamentary documentation	
12. Reports of the Committee	2
13. Set of pre-session documents for the Committee, including reports on market conditions for forest products and on support for the international forest dialogue (20 documents)	1
14. Set of pre-session documents for the FAO European Forestry Commission (4 documents)	1
Joint FAO/ECE Working Party on Forest Statistics, Economics and Management	
Substantive servicing of meetings	
15. Plenary	10
Parliamentary documentation	
16. Reports of the Working Party	2
17. Annotated agenda of a session of the Working Party	2

Outputs	Quantity
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
18. Forest Products Annual Market Review	2
19. Outlook for Forest Products Markets	2
Non-recurrent publications	
20. Forestry and timber study papers	3
21. Forestry and timber discussion papers	6
Booklets, fact sheets, wallcharts, information kits	
22. Information brochure on forestry and timber	1
Press releases, press conferences	
23. Annual set of press releases	2
Technical materials	
Update and maintenance of	
24. Databases on forest products production, consumption and trade, including prices	2
25. Database on forest resources	1
26. Database on forest policies and institutions	1
27. Database on wood energy	1
28. Website of the subprogramme	2
Seminars for outside users	
29. Seminars/workshops organized jointly with FAO and other partners for policymakers, experts and relevant stakeholders from countries in the ECE region on topics related to the ECE/FAO integrated programme of work	6
Documentation for inter-agency meetings	
30. Substantive reports for the Joint FAO/ECE Working Party on Forest Statistics, Economics and Management, including on forest resource information, markets/statistics and on sector outlook studies	6
Technical cooperation (regular budget and extrabudgetary)	
Training courses, seminars and workshops	
31. Capacity-building workshops for policymakers, experts and relevant stakeholders from countries in the ECE region on topics related to the ECE/FAO integrated programme of work	4

20.73 The distribution of resources for subprogramme 7 is reflected in table 20.32 below.

Table 20.32 Resource requirements: subprogramme 7

	Resources (thousands of United States dollars)		Posts	
Category	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
A. Regular budget				
Post	2 736.0	2 736.0	8	8
Non-post	54.5	50.2	–	–
Subtotal	**2 790.5**	**2 786.2**	**8**	**8**
B. Extrabudgetary	366.2	152.5	–	–
Total	**3 156.7**	**2 938.7**	**8**	**8**

20.74 The proposed amount of $2,786,200, reflecting a decrease of $4,300 compared to the appropriation for 2016-2017, would provide for the continuation of 8 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)) and for non-post requirements, including for consultants, and travel of staff to support the implementation of mandates under the programme.

20.75 During the biennium 2018-2019, extrabudgetary resources estimated at $152,500 would complement the regular budget resources. The reduction of $213,700 in extrabudgetary resources for 2018-2019 reflects completion of a number of projects in 2016-2017 and no further funding is anticipated in 2018-2019.

Subprogramme 8
Housing, land management and population

Resource requirements (before recosting): $2,165,700

20.76 Substantive responsibility for this subprogramme is vested in its two components: (a) housing and land management, in the Forests, Land and Housing Division; and (b) population, in the Statistics Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 17 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 20.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve housing, urban and land governance, and promote the evidence-based formulation and implementation of sustainable housing, land, population and social cohesion policies in the region

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved capacity for formulation and implementation of evidence-based policies in housing, urban development and land management	Number of new measures adopted by member States in areas of housing and land management based on ECE studies, policy documents and results-oriented assessments	Target	4			
		Estimate				
		Actual				
(b) Strengthened implementation of ECE guidelines on housing, urban development and land management	Increased number of member States that apply ECE guidelines on housing, urban planning and land management in their national policies	Target	31	29	27	23
		Estimate		29	27	23
		Actual			27	23
(c) Enhanced national formulation and implementation of evidence-based policies on population ageing and intergenerational and gender relations	Increased number of member States that have adjusted their national policies or introduced new measures for implementing the ECE Regional Implementation Strategy for the Madrid International Plan of Action on Ageing, 2002	Target	39	36	33	30
		Estimate		36	33	30
		Actual			33	30

External factors

20.77 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) adequate national statistical data and information is available on housing, urban development, land management and population issues; (b) there is political will, an adequate legislative and regulatory framework, adequate institutions and sufficient resources to allow member States to implement the recommendations of the Committee on Housing and Land Management; (c) there is political will to support activities that improve the knowledge base and

capacity for designing and implementing population-related policies and programmes; and (d) donor support for the preparation of studies and guidelines and undertaking of country and city profile studies, and for population-related activities is adequate.

Table 20.34 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies (regular budget)	
Committee on Housing and Land Management	
Substantive servicing of meetings	
1. Plenary	8
2. Bureau of the Committee	16
3. Real Estate market Advisory Group	4
Parliamentary documentation	
4. Report of the Committee	2
5. Sets of pre-session documents for the Committee (4 documents each per set)	2
6. Reports of the Real Estate Market Advisory Group	2
Working Party on Land Administration	
Substantive servicing of meetings	
7. Plenary	3
8. Bureau of the Working Party	16
Parliamentary documentation	
9. Report of the Working Party	1
10. Set of pre-session documents for the Working Party (5 documents)	1
11. Report of the Bureau of the Working Party	1
Working Group on Ageing	
Substantive servicing of meetings	
12. Plenary	8
13. Bureau of the Working Group	6
14. Regional conference on population and development issues (follow-up on the review of progress in achieving the goals of the International Conference on Population and Development (Beyond 2014 review))	4
Parliamentary documentation	
15. Reports of the Working Group	2
16. Pre-session documents for the Working Group	7
17. Report of the regional conference on population and development issues	1
18. The outcome document of the regional conference on population and development issues	1
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications	
19. Country Profile on Housing and Land Management (Albania)	1
20. Country Profile on Housing and Land Management (Portugal)	1
21. Affordable and social housing	1
22. "Challenges and Priorities in Housing and Urban Development in the ECE Region"	1
23. Road map on mainstreaming ageing (country to be decided)	1
24. Policy brief on ageing (Issues No. 20 and 21)	2
25. 2018 Active Ageing Index: analytical report	1

Outputs	*Quantity*
Booklets, fact sheets, wallcharts, information kits	
26. Booklet and fact sheets of the Committee on Housing and Land Management and the Working Party on Land Administration	2
27. Booklet of the Working Group on Ageing	1
Press releases, press conferences	
28. Annual set of press releases related to housing and land management activities	2
29. Annual set of press releases related to population activities	2
Technical materials	
30. Housing standards and technical guidelines	2
31. Update and maintenance of the website related housing and land management activities	2
32. Update and maintenance of the website related to population activities	2
Technical cooperation (regular budget and extrabudgetary)	
Advisory services	
33. Fact-finding missions and advisory services for policymakers in preparation for and follow-up to country profiles on housing, land administration and spatial planning	3
34. Fact-finding missions and advisory services for developing national capacities on designing and implementing ageing-related policies and programmes	1
Training courses, seminars and workshops	
35. Workshops, seminars and training courses for policymakers and/or experts in the ECE region on housing and land administration (including real estate) and spatial planning	8
36. Workshop on population ageing for Government experts and practitioners in countries of the ECE region	1
37. International seminar on the Active Ageing Index for researchers and policymakers in countries of the ECE region	1
Field projects	
38. Generations and Gender Programme	1

20.78 The distribution of resources for subprogramme 8 is reflected in table 20.35 below.

Table 20.35 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	2 135.9	2 135.9	7	7
Non-post	32.2	29.8	–	–
Subtotal	**2 168.1**	**2 165.7**	**7**	**7**
B. Extrabudgetary	894.8	523.6	–	–
Total	**3 062.9**	**2 689.3**	**7**	**7**

20.79 The proposed amount of $2,165,700, reflecting a decrease of $2,400 compared to the appropriation for 2016-2017, would provide for the continuation of seven posts (1 P-5, 1 P-4, 2 P-2, 3 General Service (Other level)), and non-post requirements, including for consultants, and travel of staff to support the implementation of mandates under the programme.

20.80 During the biennium 2018-2019, extrabudgetary resources estimated at $523,600 would complement regular budget resources. The projected reduction in extrabudgetary resources of $371,200 reflects the known and anticipated levels of contributions for existing and continuing projects.

D. Programme support

Resource requirements (before recosting): $5,844,000

20.81 The programme support component comprises the Executive Office and the Information Systems Unit.

20.82 The Executive Office is responsible for the coordination, management and provision of general administration services, including coordination, drafting and promulgation of all administrative policies, travel management, enterprise application coordination and management (including Umoja), office space management, organization of procurement activities; human resources management, including staff selection and training, staff performance management, management of the ECE intern programme, management of consultants and individual contractors, staff welfare and information, management of work schedules and flexible work arrangements, financial and budgetary support including, financial processing and support, management of the ECE grants programme, coordination of budget preparation and submission, assists in the coordination of OIOS and external audits, telecommunication expenditure control and other planning and coordination of the ECE secretariat as a whole. In addition to those functions set out in section 7 of the Secretary-General's bulletin ST/SGB/1997/5, as amended by the Secretary-General's bulletin ST/SGB/2002/11, the Executive Office ensures that all United Nations regulations, rules, policies and procedures pertaining to administration and management matters are followed.

20.83 The Information Systems Unit ensures that information and communication technology (ICT) systems and services are provided, managed and aligned in support of effective delivery of the ECE programme of work and mandates. The Unit provides management of ICT projects and ensures the analysis and identification of ICT solutions and services for specific systems and applications for ECE subprogrammes. The Unit also manages ICT resources and services in line with United Nations policies, as set out in the information and communications technology strategy for the United Nations (see resolution 69/262) and related ICT standards and requirements, including architecture, policies, procedures, planning and coordination of all information and communications technology resources. It also liaises with service providers and collaborates with other United Nations entities on matters pertaining to information technology, and ensures the effective and efficient capture, storage and dissemination of ECE's organizational knowledge.

20.84 The distribution of resources for programme support is reflected in table 20.36 below.

Table 20.36 **Resource requirements: programme support**

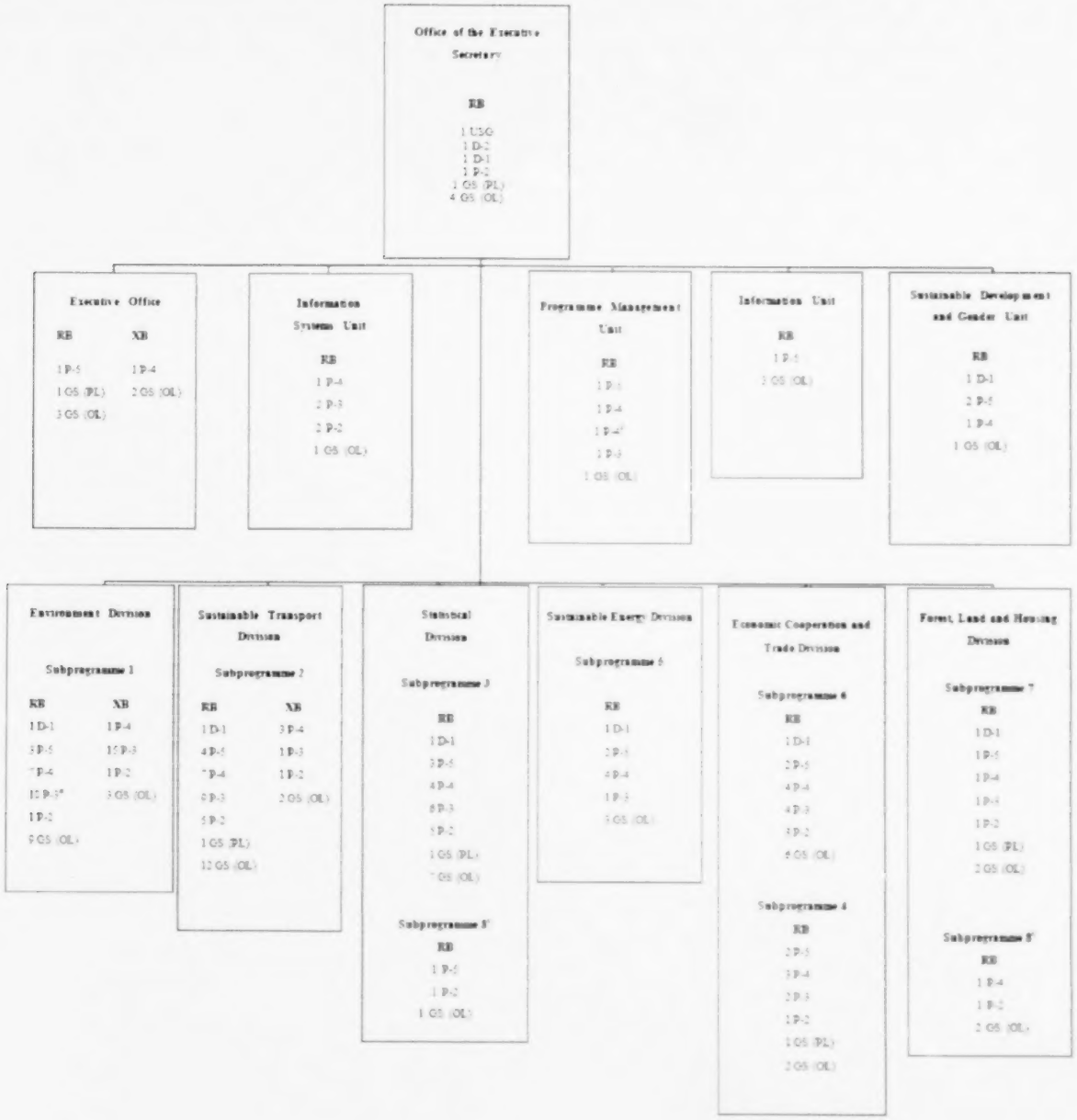
	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget				
Post	3 665.0	3 339.3	12	11
Non-post	2 504.7	2 504.7	–	–
Subtotal	**6 169.7**	**5 844.0**	**12**	**11**
B. Extrabudgetary	3 407.6	3 821.6	3	3
Total	**9 577.3**	**9 665.6**	**15**	**14**

20.85 The proposed amount of $5,844,000, reflecting a net decrease of $325,700 compared to the appropriation for 2016-2017, would provide for the financing of 11 posts (1 P-5, 1 P-4, 2 P-3, 2 P-2 and 1 General Service (Principal level) and 4 General Service (Other level)), and non-post requirements, including for other staff costs, consultants, contractual services, general operating expenses, and grants and contributions to support the implementation of mandates under the programme. The decrease of $325,700 mainly relates to proposed abolition of 1 General Staff (Other level) post in the Information Systems Unit resulting from further efficiencies that the Office plans to bring about in 2018-2019, and reductions relating to the phased abolition of 1 General Staff (Other level) post in approved by the General Assembly in resolution 70/247.

20.86 During the biennium 2018-2019, extrabudgetary resources estimated at $3,821,600 include $947,200 to provide for three posts (i.e. 1 P-4 and 2 General Staff (Other level)) and $2,874,400 under non-posts resources. The estimated requirements of $3,821,600 reflect an increase of $414,000 over the 2016-2017 biennium are to complement the regular budget resources available to the Executive Office in order to provide general temporary assistance administrative backstopping and other services provided by the United Nations Office at Geneva covered under the service-level agreement related to the extrabudgetary activities of ECE, as well as the continued implementation of the International Public Sector Accounting Standards (IPSAS), Umoja and the programmatic donor reporting tool during the 2018-2019 biennium.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



[a] Includes 1 P-3 post based in Almaty.

[b] Proposed establishment of a new post.

[c] Following the restructuring, Population Unit staff (1 P-5, 1 P-2 and 1 GS (OL)) under subprogramme 8 (housing, land management and population) will report to the Chief of the Statistical Division; Housing and Land Management Unit staff (1 P-4, 1 P-2 and 2 GS (OL)) will report to the Chief of the Forests, Land and Housing Division.

Annex II

Outputs produced in the biennium 2016-2017 not to be delivered in the biennium 2018-2019

A/70/6 (Sect. 20), para	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 5. Sustainable energy			
20.71 (b) (i) a.	Annual sessions of the Advisory Board of the Gas Centre	8	Legislative decision. At its 77th meeting (18 May 2015), the ECE Executive Committee approved the Gas Centre extrabudgetary project until 31 December 2015. No extension of the Gas Centre is envisaged
20.71 (b) (i) a.	Meetings of Expert Groups and Task Forces of the Gas Centre	20	As above
20.71 (b) (i) b.	Reports on the status of the Gas Centre project	2	As above
20.71 (b) (i) b.	Reports on workshops and high-level conferences	2	As above
	Subtotal	**32**	
	Total	**32**	